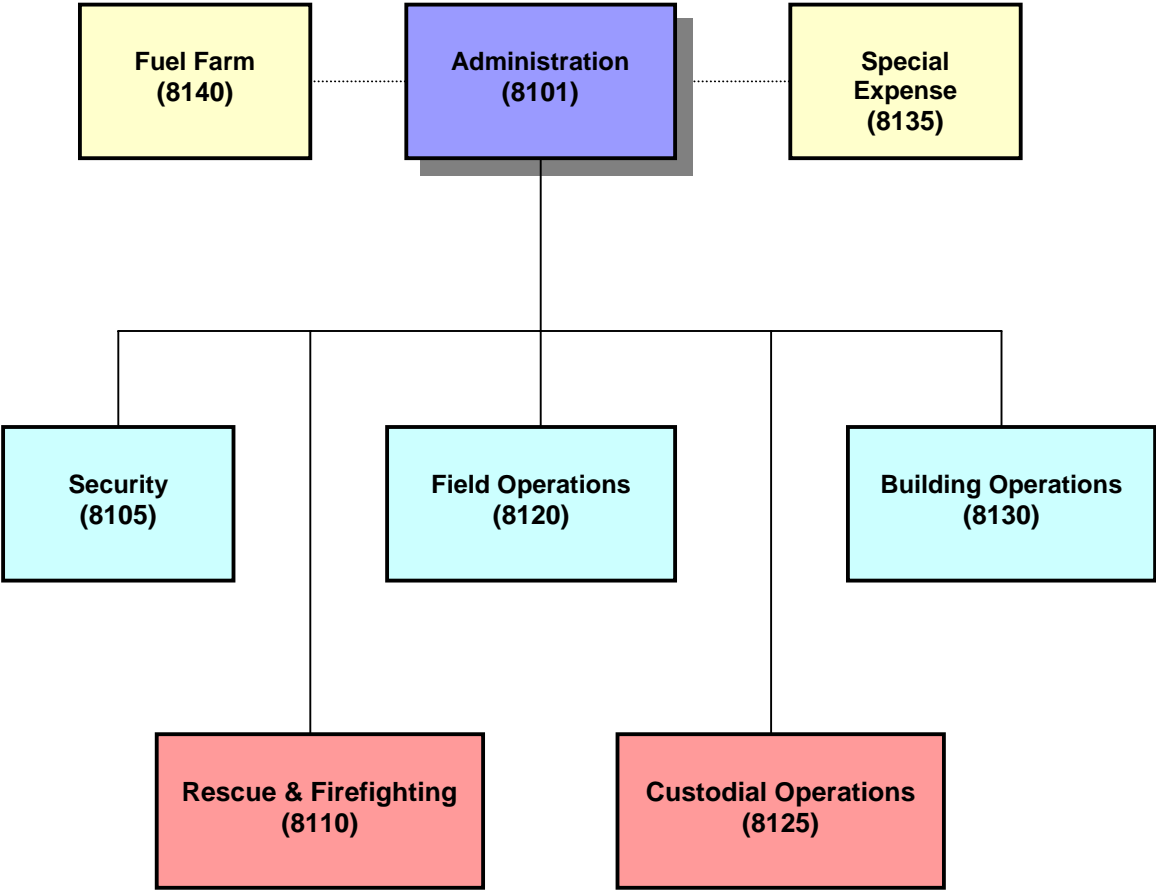
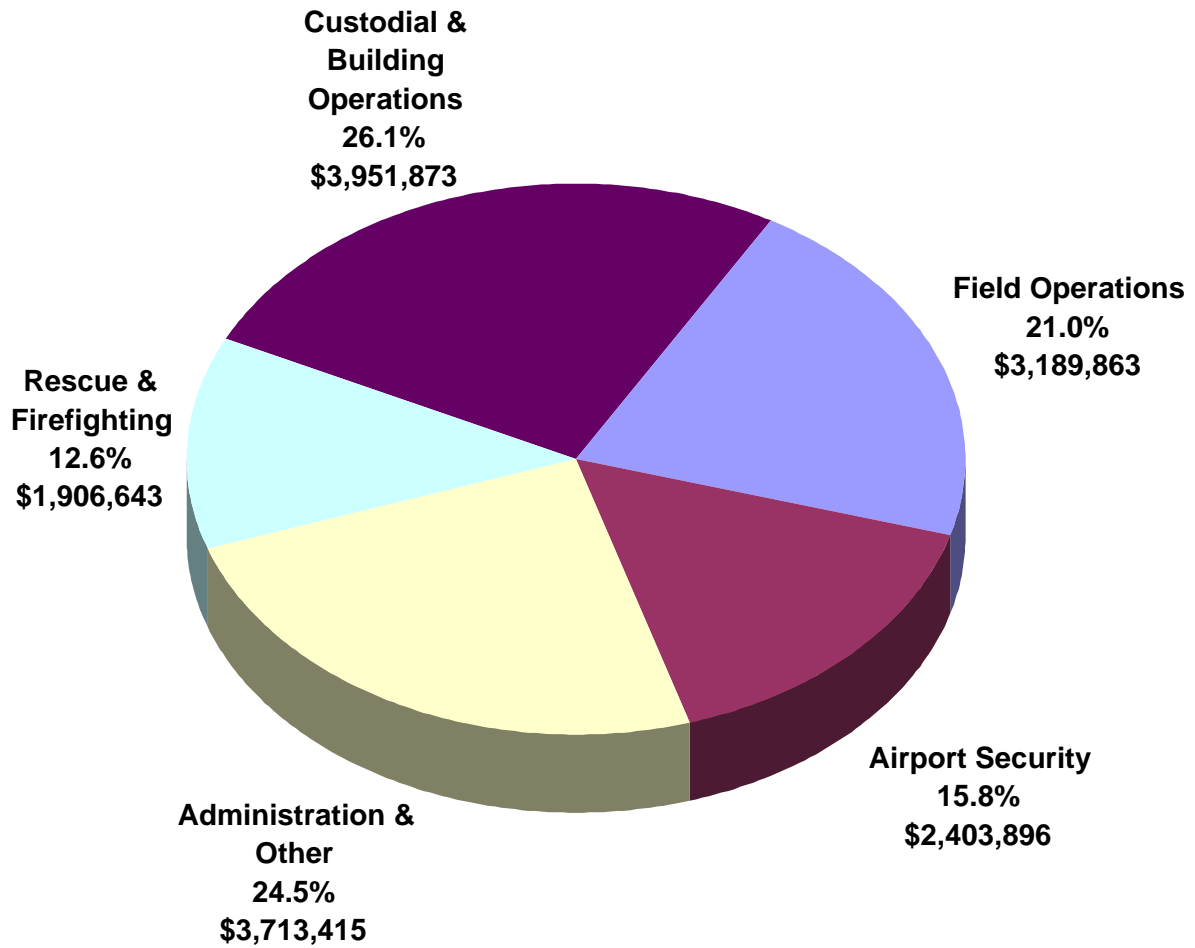


AVIATION (081)

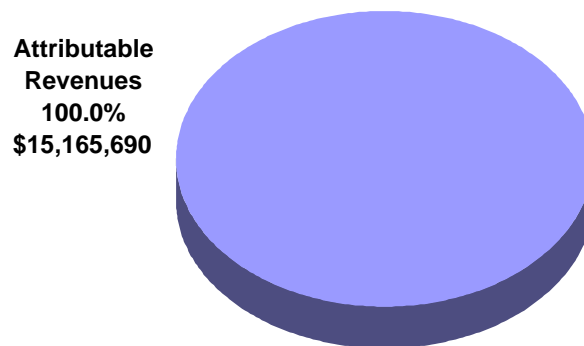


AVIATION

2004 Budget - \$15,165,690



Net County Support



DEPARTMENT: Aviation (081)

(Greater Rochester International Airport)

DEPARTMENT DESCRIPTION

The Greater Rochester International Airport is a major commercial air facility in New York State. The county leases the Airport's facilities to the Monroe County Airport Authority (MCAA) which sublets land and terminal space to airlines, concessionaires and various other parties. The Aviation Department is responsible for the day-to-day operations of the Airport including administrative services, building and field maintenance, security and emergency response to the MCAA under contract. The Airport is self-funded and requires no financial support from the county general fund. Airport facilities include a modern terminal building, two airline concourses with a total of 22 aircraft gates, a 1,400-space covered parking garage, a 1,230-space outside surface lot, and a shuttle parking lot with 620 spaces. The budget presented here is for operating costs provided by the Department of Aviation to the MCAA. All revenue from airlines, concessionaires, parking, etc. are paid to the MCAA and are not shown in this document.

STRATEGIC FRAMEWORK

Mission

The Monroe County Department of Aviation provides and operates a safe and efficient air transportation facility for the benefit of the local community, the surrounding region and the air transportation industry to enhance economic well being and quality of life.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with our initiatives to improve and maintain the facility.

Productive Workforce: We motivate and train people to respond to our customers' needs through teamwork.

Quality Services: We offer facilities and services that are beneficial to the region.

Economic Growth: We will develop the Airport in response to industry and community needs thereby increasing revenues and remaining self-sufficient.

Fiscal Responsibility: We provide for the needs of our customers through maximization of income, responsible financial planning, and prudent spending policies.

Key Result Measures

Customer Satisfaction: Percent of user satisfaction with Airport facilities and services as measured by annual Airport user surveys.

Productive Workforce: Percentage increase in the number of employees participating in customer oriented training.

Quality Services: Number of new services or enhanced services offered to the Airport user.

Economic Growth: Level of non-airline revenue at the Airport. (Increasing the level of non-airline revenue maximizes the attractiveness of the Airport to airport-related business opportunities and development).

Fiscal Responsibility: Airport generated revenues fully offset expenses. (Manage Airport such that it remains financially self-sufficient while preserving the existing investment, enhancing level of service, and retaining appropriate reserves to facilitate timely response to new business/customer service opportunities).

2003 Major Accomplishments

- Continued to work with the business community to encourage the use of competitive low fare air service from Rochester to numerous cities throughout the United States
- Continued efforts to attract additional new air service to the community
- Assisted Airport vendors in opening new food and retail concessions in the Airport Terminal
- Continued operations of the Field Maintenance Division from the Regional Transportation Operations Complex which is operated in conjunction with the Monroe County Department of Transportation, NYS Department of Transportation, and the New York State Police
- Assisted in the operation of a Public Safety Training Facility for the training of airport fire/rescue personnel and community firefighters
- Completed the medical training certification necessary for all Airport firefighters to be certified Emergency Medical Technicians
- Continued operating the Airport Energy Performance Program to reduce energy consumption in Airport facilities and improve the operational capacity of emergency power systems
- Completed the Passenger Terminal Utilization Study and initiated the Terminal Renovation Project designed to improve passenger flow in the Airport Terminal, upgrade security equipment and systems, and make the Airport Terminal more accessible for physically impaired persons
- Continue Airport tenant regulatory compliance assessments

2004 Major Objectives

- Continue efforts with local business organizations to attract new air service to the community
- Continue efforts to improve the efficiency of existing glycol collection systems
- Continue to maximize non-airline revenues and maintain airline rates and charges at reasonable levels
- Complete the rehabilitation of Taxiway E and the first phases of the Runway 10/28 and 7/25 parallel taxiway programs
- Continue to develop the Perimeter Airside Service Road and Runway Safety Area improvements
- Construct Taxiway B and reconstruct Taxiway D
- Continue to market Airport real estate sites for aviation related development

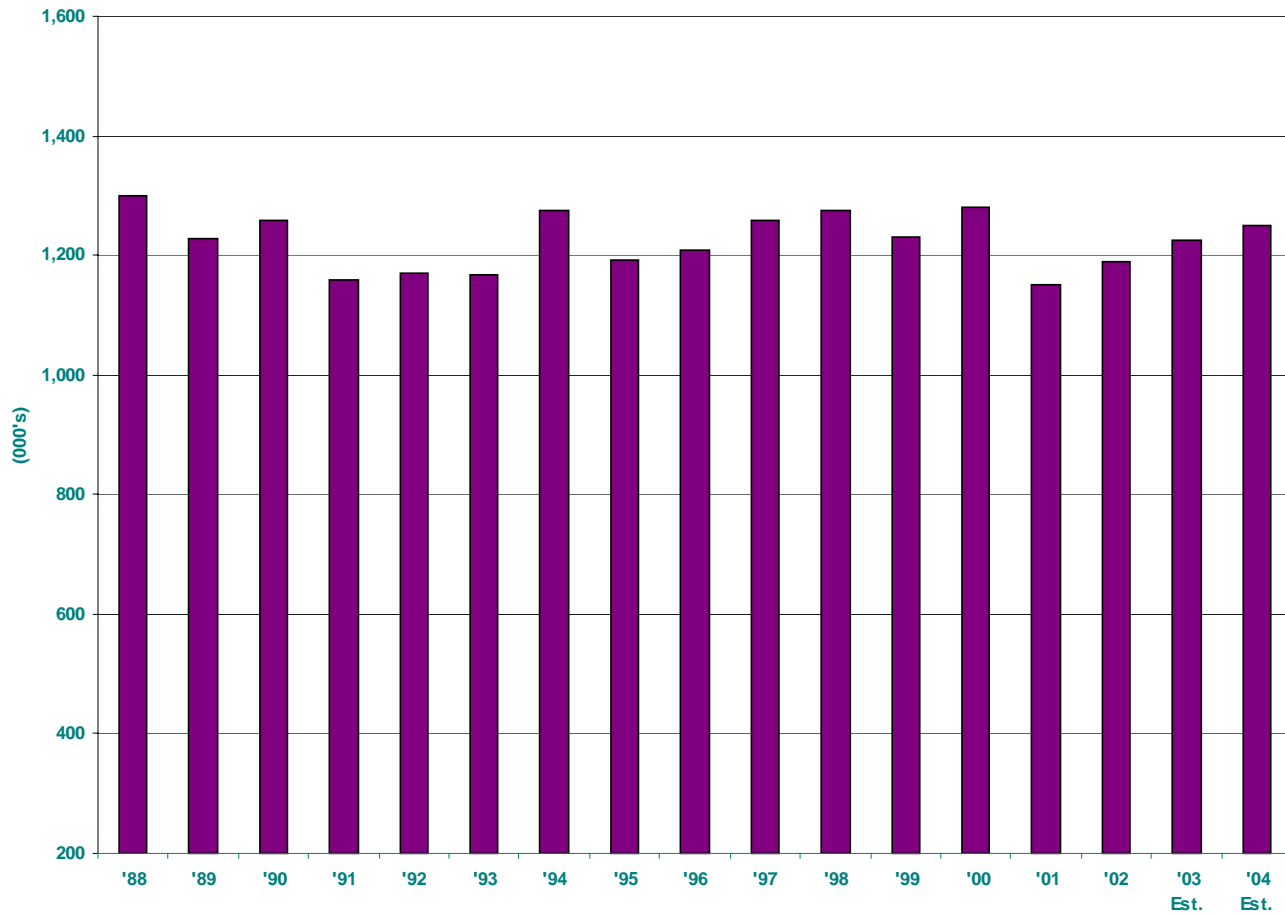
BUDGET SUMMARY

	Amended Budget 2003	Budget 2004
<u>Appropriations by Division</u>		
Administration	1,901,526	2,352,752
Airport Security	2,171,646	2,403,896
Rescue and Firefighting	1,855,926	1,906,643
Field Operations	3,381,301	3,189,863
Custodial Operations	2,013,171	2,076,940
Building Operations	2,047,778	1,874,933
Special Expense	993,856	1,029,271
Fuel Facility	326,118	331,392
Total	14,691,322	15,165,690
<u>Appropriations by Object</u>		
Personal Services	4,010,038	4,167,670
Equipment	17,300	38,100
Expenses	3,557,653	3,357,508
Supplies and Materials	756,260	725,910
Debt Service	1,319,974	1,360,663
Employee Benefits	1,655,384	1,631,857
Interfund Transfers	3,374,713	3,883,982
Total	14,691,322	15,165,690
<u>Revenue</u>		
Reimbursement from MCAA-Operating	13,256,864	13,526,959
Reimbursement from MCAA-Debt	1,319,974	1,360,663
Interest & Earnings	10,000	26,500
Transfers from other Departments	72,484	136,568
Charges to other Departments	32,000	115,000
Total	14,691,322	15,165,690
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

Personal Services includes an increase due to departmental restructuring. **Expenses** decrease due to maintenance of equipment and lower electricity costs. **Interfund Transfers** reflect an increase in charges from the Sheriff's Department, Law, and Liability Insurance.

ENPLANEMENTS BY YEAR **(Total Number of Boarding Passengers)**



A common and valuable measure of an airport's activity is registered in terms of the number of passengers boarded each year (enplanements). The actual number of enplanements in 2002 was 1,188,068. The estimated number for 2003 is 1,225,000; the estimated number for 2004 is 1,250,000.

DIVISION DESCRIPTIONS**2003****2004****Administration (8101)****\$1,901,526****\$2,352,752**

This division administers all airport field and terminal operations with the exception of air traffic control, which is the responsibility of the Federal Aviation Administration (FAA). Specific responsibilities include the development of procedures and policy alternatives, management of county personnel and operations, marketing and public relations programming, and the coordination of activities performed under a variety of leases. Administration staff are engaged to some degree in all facets of airport operations and capital improvements.

Airport Security (8105)**\$2,171,646****\$2,403,896**

This division provides services for public safety and general property security and meets FAA requirements concerning the security of aircraft and air travelers. Law enforcement is provided on a 24-hour basis by the Sheriff's Office. A central communication and emergency dispatching center located in the east terminal building provides support to all security and emergency services.

Crash/Fire/Rescue (8110)**\$1,855,926****\$1,906,643**

This division provides a firefighting and rescue station for airfield operation as required by FAA regulations. The Rescue and Firefighting team also responds to non-aircraft related emergencies occurring anywhere on the airport premises. The team responds to over 400 emergencies annually and is required by the FAA to respond to all aircraft emergencies within three minutes. In an effort to reduce and prevent airport and airfield emergencies, this team conducts safety programs for all airport employees and inspects all critical areas and equipment. Personnel of this division also continually conduct in-house training programs and joint training programs with the City of Rochester and various town fire departments to ensure a coordinated emergency response effort to the airport when required.

Field Operations (8120)**\$3,381,301****\$3,189,863**

This division conducts regular inspections of the airfield in accordance with FAA-mandated guidelines and maintains a safe airfield environment in all weather conditions. County personnel assigned to this division maintain runways, taxiways, ramps, access roads, and landscaping on the airfield. Specific activities include the repair of lighting systems, maintenance of turf and pavement, and removal of snow and ice.

Custodial Operations (8125)**\$2,013,171****\$2,076,940**

A full-time staff has maintenance and custodial responsibilities for public portions of the terminal building and other airport facilities. Specific activities include office cleaning, snow removal, cleaning of sidewalks and roadways, terminal and roadway landscaping, and the maintenance and repair of terminal equipment, furnishings, and fixtures. Personnel monitor all facets of terminal operations to ensure that any day-to-day problems are corrected with minimal inconvenience to airport users.

Building Operations (8130)**\$2,047,778****\$1,874,933**

Building Operations provides for the plumbing, heating, air conditioning, and electrical systems at the Airport. Maintenance services are provided to six buildings, including the Airport Terminal, Regional Transportation Operations Center, Rescue One Firehouse and several smaller freight buildings.

Special Expense (8135)**\$993,856****\$1,029,271**

The Greater Rochester International Airport has undergone major capital improvements. Debt service payments recorded in this account for 2003 and 2004 reflect only those projects that were not transferred to MCAA in 1989. Detailed information on projects currently serviced by debt is available in the Capital Program/Debt Service section of the budget document.

	<u>2003</u>	<u>2004</u>
Fuel Farm (8140)	\$326,118	\$331,392

The Greater Rochester International Airport constructed an environmentally compliant Fuel Farm in 1999. The facility is a self-supporting Special Purpose Facility used to store aviation fuel. A fee is charged to all the users of the facility. This fee recovers all the costs associated with the Fuel Farm. Revenue, Debt Service and Operational Expenses, if any, are isolated and accounted for as a self-supporting Special Purpose Facility. Amounts for 2003 and 2004 represent debt service projections.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
Traffic Volume			
Passengers Boarded	1,188,068	1,225,000	1,250,000
Total Passengers	2,372,094	2,450,000	2,500,000
Estimated Airport Users	5,000,000	5,250,000	5,500,000
Average Airline Departures Per Day	76	76	80
Aircraft Takeoffs & Landings			
Air Carrier	30,190	31,000	32,000
Air Taxi	42,401	42,000	44,000
General Aviation	66,768	66,000	67,000
Military	6,150	5,000	6,000
Security and Safety			
Sheriff Calls for Service	36,653	29,832	30,000
Screening Area Responses	639	636	640
Ramp Violations	63	40	45
Accidents Reported	85	72	75
Crimes Investigated	141	127	125
Emergency Responses			
Aircraft Related	62	44	50
Building, Structural and Hazardous Material Related	71	82	80
Medical Related EMS	139	172	200
Off-Airport Mutual Aid Emergency Response	4	6	10
Other-Car Fires, Accidents, Automatic Alarms	135	148	150

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Director of Aviation	27
1	Deputy Director of Aviation	21
1	Associate Engineer	20
1	Fire Chief - Airport	18
1	Landscape Architect	18
1	Sr. Management Analyst	16
1	Airport Operations Coordinator	14
5	Fire Captain - Airport	75
6	Airport Operations Supervisor	12
1	Airport Technical Coordinator	12
1	Asst. Supervisor of Bldg. Env. Services	12
1	Communications Assistant	12
1	Special Projects Assistant	12
16	Firefighter - Airport	74
1	Clerk I	10
4	Senior Motor Equipment Operator	10
6	Dispatcher - Physical Services	9
1	Junior Accountant	9
1	Legal Secretary II	8
1	Maintenance Mechanic 2	8
14	Motor Equipment Operator	8
2	Motor Equipment Operator, 6 months	8
1	Secretary to Department Head- Aviation	8
1	Sr. Account Clerk	7
3	Maintenance Mechanic 3	6
3	Supervising Bldg. Service Worker	6
7	Senior Building Service Worker	3
15	Building Service Worker	1
98	Total Full Time	
	Part Time	
8	Laborer, Seasonal	Hourly
8	Total Part Time	
106	Total 2004	